

Planning

Adopted Budget – FY 2007/08

Director of Planning

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

PLANNING

CODE ENFORCEMENT/
NEIGHBORHOOD PRESERVATION

CURRENT PLANNING

Planning Manager
Senior Planner (2)
Associate Planner (3)
Assistant Planner (2)

ADVANCE PLANNING

Planning Manager
Senior Planner (1.5)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

CODE ENFORCEMENT/
NEIGHBORHOOD PRESERVATION

Neighborhood Preservation Program
Manager
Senior Code Enforcement Officer (2)
Code Enforcement Officer (5.5)



The Planning Department implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviews and processes applications for various development projects based upon those documents. The department has four divisions to deliver services to the community: *Administration, Planning, Code Enforcement, and Planning Commission.*

Administration Division

The Administration Division provides for the overall coordination of the City's planning activities, administers the Planning Department, and assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares and administers the budget, and attends and represents the Department at committee meetings. Administration also ensures the maximization of personnel and material resources for the Planning Department.

Planning Division

The Planning Division is comprised of two sections, *Current Planning and Advance Planning*. *Current Planning* reviews and processes development applications according to the General Plan and Zoning Code, staffs the zoning counter, and provides plan checking services. *Advance Planning* maintains the General Plan, provides environmental review, assists in the review and coordination of long-term projects, and drafts policy documents.

Neighborhood Preservation/Code Enforcement

Neighborhood Preservation/Code Enforcement maintains and improves the quality of life throughout the community; eliminates blight within the city's neighborhoods; educates citizens on property maintenance, code violations, and neighborhood preservation issues; responds to complaints regarding property maintenance issues and code violations; and maintains compliance with the Zoning Code.

Planning Commission

The Planning Commission is a quasi-judicial decision making body with authority over a variety of land use and legislative matters. Each City Council Member makes a personal appointment to the Planning Commission. The Planning Commission meets twice a month on the second and fourth Tuesday at 7:00 pm in the City Council Chambers. This business unit was created to account for meeting expenses as well as to provide educational opportunities and conference/workshop opportunities for Planning Commissioners. Staff time (e.g., staff support) for these meetings is indicated under other Business Units.



Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 25 Planning Commission meetings and 50 Zoning Administrator meetings
- Prepare and organize department records, files, public meeting agenda materials per SB90
- Process 26,000 required mailings and public notices annually
- Annually respond to 1,300 citizen inquiries regarding flood plain, process individual inquiries within one business day
- Provide customer service for daily walk-in traffic and phone inquiries for the Planning and Building & Safety Departments



Planning Division

- Process 570 entitlements annually to meet state-mandated Streamlining Act
- Respond to 30,000 phone requests, 12,000 walk-in inquiries, and 4,000 e-mails
- Issue approximately 570 applications for zoning entitlements
- Plan check 2,377 plans for zoning compliance annually and process plans
- Provide staffing to Planning Commission, the Zoning Administrator, the Design Review Board, the

Environmental Board, and the Development Assistance Team

- Process Beach Boulevard/Edinger Corridor Study and Specific Plan; Brightwater Annexation, ZMA, ZTA; Housing Element Update; Senior Center EIR; Downtown Specific Plan & Parking Master Plan Updates; Bolsa Chica Lowlands annexation; and Bella Terra Phase II Environmental Documentation
- Monitor airplane noise issues

Neighborhood Preservation/Code Enforcement

- Respond to 15,000 phone calls, 1,000 walk-in inquiries and 1,100 e-mails, and conduct field inspection on 4,800 citizen complaints annually
- Annually resolve 4,600 complaints
- Initiate 1,200 proactive cases per year to address code violations
- Develop neighborhood preservation components, including a resource manual, guide to neighborhood Preservation Task Force, and multi-family neighborhood action plans
- Staff problem/special attention task forces (Public Nuisance Task Force/Oak View)
- Conduct weekend code enforcement to increase responsiveness to resident complaints outside normal business operating hours
- Analyze data from survey of city-wide, multiple family residential unit conditions



Planning Commission

- Attend conferences and training seminars (1-2 per Commissioner per year)

Planning

Performance Measures

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goals</i>
Objective: (FY 2007/08) NEW			
1. Serve 85% of customers at the Zoning Counter within 15 minutes.			City Services/ Land Use
Measure: % of customers served in 15 minutes or less	86%	85%	
Objective: (FY 2007/08) NEW			
2. Perform enforcement actions to close 75% of cases within 30 days.			City Services
Measure: % of enforcement action cases closed within 30 days	N/A	75%	
Objective: (FY 2006/07 and FY 2007/08)			
3. Receive and respond to 95% of citizen phone inquiries within two business days.			City Services
Measure: % of citizen inquiries responded to within two business days	95%	95%	
Objective: (FY 2006/07 and FY 2007/08)			
4. Eliminate and/or prevent blight within the City's neighborhoods by initiating 25% of cases through proactive enforcement efforts.			Land Use & Economic Development
Measure: % of cases initiated through proactive enforcement efforts	25%	25%	
Objective: (FY 2006/07 and FY 2007/08)			
5. Process 100% of entitlement applications within State of California recommended guidelines.			Land Use & Economic Development
Measure: % of entitlement applications within recommended guidelines	100%	100%	
Objective: (FY 2006/07 and FY 2007/08)			
6. Process 100% of plan checks for zoning compliance within State recommended guidelines.			Land Use & Economic Development
Measure: % of zoning compliance plan checks processed within State guidelines	100%	100%	
Objective: (FY 2006/07 and FY 2007/08)			
6. Process 100% of environmental documents according to the California Environmental Quality Act (CEQA).			Land Use & Economic Development
Measure: % of environmental documents processed according to CEQA	100%	100%	



Planning
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Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,409,225	1,457,182	1,593,489	1,851,685	1,948,117	1,825,236	-1.43%
Salaries, Temporary	63,759	64,302	79,009	106,000	106,000	106,000	0.00%
Salaries, Overtime	12,059	11,509	3,375	14,200	14,200	6,200	-56.34%
Benefits	427,070	463,981	587,600	731,978	776,788	669,164	-8.58%
PERSONAL SERVICES	1,912,113	1,996,974	2,263,473	2,703,864	2,845,105	2,606,600	-3.60%
OPERATING EXPENSES							
Utilities		36			1,589		
Equipment and Supplies	21,869	26,544	48,169	38,300	69,439	36,100	-5.74%
Repairs and Maintenance			1,120				
Conferences and Training	17,503	24,084	24,866	41,250	43,725	41,700	
Professional Services	255,955	169,131	297,491	450,000	1,509,641	387,000	-14.00%
Other Contract Services	23,756	14,478	14,207	27,000	27,000	16,000	-40.74%
Expense Allowances	5,947	5,825	5,775	6,000	6,000	6,000	0.00%
Other Expenses					18,000		
OPERATING EXPENSES	325,029	240,099	391,628	562,550	1,675,394	486,800	-13.47%
CAPITAL EXPENDITURES							
Equipment		5,712	4,788				
CAPITAL EXPENDITURES		5,712	4,788				
NON-OPERATING EXPENSES							
Grand Total(s)	2,237,142	2,242,785	2,659,889	3,266,414	4,520,499	3,093,400	-5.30%
General Fund	2,237,143	2,242,784	2,659,889	3,266,413	4,346,669	3,093,400	-5.30%
Other Funds					173,831		
Grand Total(s)	2,237,143	2,242,784	2,659,889	3,266,413	4,520,500	3,093,400	-5.30%
Personnel Summary	25.00	26.50	28.00	28.00	28.00	28.00	0.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	297,233	305,188	288,699	390,175	390,175	300,352	-23.02%
Salaries, Temporary	25,520	25,551	27,634	37,000	37,000	37,000	0.00%
Salaries, Overtime	3,339	2,121	1,377	5,000	5,000	2,000	-60.00%
Benefits	105,339	107,961	120,611	167,032	167,032	124,122	-25.69%
PERSONAL SERVICES	431,430	440,819	438,321	599,207	599,207	463,474	-22.65%
OPERATING EXPENSES							
Utilities		36					
Equipment and Supplies	8,989	5,789	22,526	11,550	27,965	17,600	52.38%
Repairs and Maintenance			1,120				
Conferences and Training	1,466	4,834	4,480	7,500	7,500	7,500	0.00%
Expense Allowances	5,947	5,825	5,775	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	16,402	16,484	33,901	25,050	41,465	31,100	24.15%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Administration	447,832	457,303	472,221	624,257	640,672	494,574	-20.77%

Significant Changes

The relative increase to Equipment and Supplies is due to the fact that the department office supply budget is being consolidated under the Administration business unit beginning FY 2007/08 (see Planning division for budget details).

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	5.00	6.00	6.00	6.00	6.00	0.00



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DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Code Enforcement							
PERSONAL SERVICES							
Salaries, Permanent	365,721	366,535	413,871	433,326	433,326	441,863	1.97%
Salaries, Temporary		55	8,639	17,000	17,000	17,000	0.00%
Salaries, Overtime	254	856	1,671	1,200	1,200	1,200	0.00%
Benefits	105,300	113,000	159,621	187,337	187,337	174,557	-6.82%
PERSONAL SERVICES	471,275	480,446	583,802	638,863	638,863	634,620	-0.66%
OPERATING EXPENSES							
Equipment and Supplies	898	1,428	1,966	1,200	3,261	2,000	66.67%
Conferences and Training	100	1,106	1,399	1,250	2,250	1,700	36.00%
OPERATING EXPENSES	998	2,534	3,365	2,450	5,511	3,700	51.02%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Code Enforcement	472,273	482,980	587,167	641,313	644,375	638,320	-0.47%

Significant Changes

As part of a department-wide reorganization, one Code Enforcement Officer has been upgraded to a Senior Code Enforcement Officer. This personnel adjustment creates a more efficient and effective separation of supervision duties within the Code Enforcement Division. Several vacant staff positions have been filled in the past fiscal year, necessitating training of new employees; hence the increase to Conferences and Training over FY 2006/07.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Neighbrhd Preservtion Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Code Enforcement Officer II (1)	6.50	6.50	6.50	6.50	6.50	5.50	(1.00)
Office Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
(1) 2.0 positions funded in CDBG							
Total	9.50	9.50	8.50	8.50	8.50	8.50	0.00



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DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	746,271	785,460	890,919	1,028,184	1,028,184	1,083,021	5.33%
Salaries, Temporary	38,239	38,696	42,735	52,000	52,000	52,000	0.00%
Salaries, Overtime	8,467	8,532	328	8,000	8,000	3,000	-62.50%
Benefits	216,431	243,021	307,368	377,609	377,609	370,485	-1.89%
PERSONAL SERVICES	1,009,408	1,075,708	1,241,350	1,465,793	1,465,793	1,508,506	2.91%
OPERATING EXPENSES							
Equipment and Supplies	7,061	14,718	17,682	15,050	16,712	6,000	-60.13%
Conferences and Training	1,386	6,247	6,101	18,000	17,475	18,000	0.00%
Professional Services	255,955	169,131	297,491	450,000	1,509,641	387,000	-14.00%
Other Contract Services	23,756	14,478	14,207	27,000	27,000	16,000	-40.74%
OPERATING EXPENSES	288,157	204,575	335,481	510,050	1,570,828	427,000	-16.28%
CAPITAL EXPENDITURES							
Equipment		5,712	4,788				
CAPITAL EXPENDITURES		5,712	4,788				
NON-OPERATING EXPENSES							
Planning	1,297,565	1,285,996	1,581,619	1,975,843	3,036,621	1,935,506	-2.04%

Significant Changes

A department-wide reorganization for FY 2007/08 necessitates several classification and staffing changes. The additional Planning Manager position, along with the reassignment of the current Planning Manager, allows for the Current Planning Division and the Advance Planning Division to each be supervised by this higher level classification. The elimination of two Principal Planner positions allows for the addition of one Planning Manager and one Senior Planner. The elimination of an Associate Planner allows for an additional Senior Planner. The decrease to Equipment and Supplies is from consolidation of the Department office supply budget under Administration beginning FY 2007/08. Therefore, the decrease seen in FY 2007/08 versus FY 2006/07 is due to the shifting of funds from one business unit to another. Professional Services actual and budgeted amounts vary each year based on anticipated reimbursement of environmental impact fee expenses.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Planning Manager	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Principal Planner	2.00	2.00	2.00	2.00	2.00	0.00	(2.00)
Senior Planner	1.50	1.50	1.50	1.50	1.50	3.50	2.00
Associate Planner	4.00	4.50	6.00	6.00	6.00	5.00	(1.00)
Assistant Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	11.50	12.00	13.50	13.50	13.50	13.50	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Planning Commission							
PERSONAL SERVICES							
OPERATING EXPENSES							
Equipment and Supplies	4,921	4,608	5,995	10,500	10,500	10,500	0.00%
Conferences and Training	14,552	11,897	12,886	14,500	14,500	14,500	0.00%
OPERATING EXPENSES	19,473	16,505	18,882	25,000	25,000	25,000	0.00%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Planning Commission	19,473	16,505	18,882	25,000	25,000	25,000	0.00%

Significant Changes

Historical spending patterns for the Planning Commission are anticipated to hold expenditures steady for FY 2007/08. Therefore, no increase in Operating Expenses is anticipated.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	447,832	457,303	472,221	624,257	640,672	494,574	-20.77%
ADM Administration	447,832	457,303	472,221	624,257	640,672	494,574	-20.77%
CE Code Enforcement							
10060301 Code Enforcement	472,273	482,980	587,167	641,313	644,375	638,320	-0.47%
CE Code Enforcement	472,273	482,980	587,167	641,313	644,375	638,320	-0.47%
PC Planning Commission							
10061001 Planning Commission	19,473	16,505	18,882	25,000	25,000	25,000	0.00%
PC Planning Commission	19,473	16,505	18,882	25,000	25,000	25,000	0.00%
PLN Planning							
10060201 Planning	1,297,565	1,285,996	1,581,619	1,975,843	3,036,622	1,935,506	-2.04%
PLN Planning	1,297,565	1,285,996	1,581,619	1,975,843	3,036,622	1,935,506	-2.04%
Other Funds							
85760301 Code Enforcement					173,831		
Other Funds					173,831		
General Fund	2,237,143	2,242,784	2,659,889	3,266,413	4,346,669	3,093,400	-5.30%
Other Funds					173,831		
Grand Total(s)	2,237,143	2,242,784	2,659,889	3,266,413	4,520,500	3,093,400	-5.30%